

**Offer 401-HHS-001-Basic Needs**

**Offer Total:**      \$     114,886,534

**General Fund Need:** \$            65,621,774

**Offer Description:**

This offer includes: The Family Investment Program (FIP) that provides cash assistance to low-income families. PROMISE JOBS provides training, education and employment services to FIP families. Family Development and Self-Sufficiency (FaDSS) provides case management services to FIP families with multiple/severe self-sufficiency barriers. Family Self-Sufficiency Grants (FSSG) provides payment for goods or services to FIP participants or vendors to address barriers to employment. Supplemental Food programs provide food through food banks, soup kitchens and other sites. Food Assistance provides for the purchase of food using an Electronic Benefit Transfer card. Food Assistance Employment and Training (FA E&T) provides job seeking skills, training, and employment assistance to Food Assistance recipients not on FIP. Initiatives to improve customer service and accuracy of benefit determination while being more efficient through the use of technology. State Supplementary Assistance (SSA) programs provide financial assistance so individuals who are aged, blind or disabled can live in non-institutional settings.

**SFY 2012 Enacted Budget (Status Quo Funding)**

Family Investment Program - SFY 2013 Appropriation	\$	25,085,513
Family Investment Program - SFY 2012 Differential	\$	25,085,514
State Supplementary Assistance - SFY 2013 Appropriation	\$	8,425,373
State Supplementary Assistance - SFY 2012 Differential	\$	8,425,374
<b>Total State \$ Appropriated:</b>	<b>\$</b>	<b>67,021,774</b>

**Funding Needed to Maintain the Current Service Level**

Decision Package	Decision Package Description	Amount
1	Replace TANF Carry Forward: TANF funds carried forward from SFY 2011 used to fund FIP cash assistance in SFY 2012 need to be replaced with state general funds to maintain the current level of service.	\$ 3,770,578
2	Reduction in FIP Caseloads: The average number of FIP cases is projected to decrease from 16,324 in SFY 2012 to 15,632 in SFY 2013. One-Parent cases are projected to decrease by 40 cases per month with an average of 12,477 in SFY 2012 and an average of 11,785 in SFY 2013, Two-Parent cases are projected to average 947 per month in SFY 2012 and 900 per month in SFY 2013, and Caretaker cases are projected to average 2,900 per month in SFY 2012 and 2,947 per month in SFY 2013. The average cost per case is projected to increase slightly, from \$338.84 in SFY 2012 to \$339.52 in SFY 2013.	\$ (2,239,372)
3	TANF Carry Forward from SFY 2012: The projected balance of TANF funds at the end of SFY 2012 that carries forward to SFY 2013 reduces the state general fund need for SFY 2013.	\$ (1,939,133)
4	Reduced Revenue from Child Support Collections: The state share of child support collections, which is part of the funding for FIP cash assistance, is projected to be lower for SFY 2012 and SFY 2013 due to reductions in funded staffing levels of the Child Support Recovery Unit.	\$ 256,789
5	Need for PROMISE JOBS Allowances: SFY 2012 funding available for PROMISE JOBS allowances is less than the projected need for both SFY 2012 and SFY 2013. The projected shortfall in SFY 2012 is \$477,673. The projected costs for SFY 2013 are less than SFY 2012 due to reductions in FIP caseloads, but exceed the SFY 2012 funding by \$186,074.	\$ 186,074
6	Food Assistance EBT: Increase in costs to administer Food Assistance EBT due to the projected increase in food assistance caseloads from 188,727 per month in SFY 2012 to 200,262 per month in SFY 2013.	\$ 69,136

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7	PROMISE JOBS Recoveries: Recoupments and recoveries from PROMISE JOBS allowances are projected to decrease due to declining PROMISE JOBS enrollment and need to be replaced with state general funds. The recoveries are projected based on 3.4% of the allowances.	\$	17,000
8	Expanded Categorical Eligibility for Food Assistance: The projected costs for mailing the brochure for food assistance expanded categorical eligibility originally included postage. However, the brochure is mailed with the notice of decision, which eliminates separate postage costs. The SFY 2012 reduction of DAS charges also reduces costs.	\$	(121,072)
9	State Supplementary Assistance (SSA): Carry forward for State Supplementary Assistance (SSA) from SFY 2012 reduces the state general fund need for SFY 2013. Carry forward language will be requested.	\$	(1,400,000)
<b>Total Requested for Current Service Level Funding:</b>		\$	(1,400,000)

**Funding for Improved Results**

Decision Package	Decision Package Description	Amount	
<b>Total Requested for Improved Results Funding:</b>		\$	-

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<b>General Fund Total</b>	<b>\$65,621,774</b>
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<b>General Fund Change From Prior Year</b>	<b>-\$1,400,000</b>
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**Total Funding Summary:**

<b>State Funding Total</b>	<b>\$74,865,774</b>
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<b>Program</b>	
General Fund	\$ 65,621,774
SLTF	\$ -
Tobacco	\$ -
Iowa Care	\$ -
HCTA	\$ -
Other*	\$ 9,244,000
<b>Total</b>	<b>\$ 74,865,774</b>

\*Other: Child Support Recoveries, \$9M; Misc. Recoupments/Refunds, \$58,000; PROMISE JOBS Recoveries, \$185,000; Refugee Recoveries \$1,000.

<b>Federal Funding Total</b>	<b>\$39,520,760</b>
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<b>Program</b>	
TANF	\$ 36,163,059
SSBG	\$ -
ARRA	\$ -
IowaCare	\$ -
HCTA	\$ -
Other**	\$ 3,357,701
<b>Total</b>	<b>\$ 39,520,760</b>

\*\*Other: FFP earned from Food Assistance, \$1,526,591; Medicaid, \$1,512,110; Refugee Services, \$319,000.

<b>Other Funding Total</b>	<b>\$500,000</b>
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<b>Program</b>	
Other ***	\$ 500,000

\*\*\*Other: FIP Overpayment Client Recoveries

<b>Totals</b>	<b>Program</b>	<b>Offer Total</b>
	\$ 114,886,534	<b>\$114,886,534</b>

<b>Additional financial benefit to Iowans from the federally funded Food Assistance program</b>	<b>\$621,161,485</b>
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<b>Total Funding Of This Offer From All Sources</b>	<b>\$736,048,019</b>
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**FTEs included in offer:**

<b>FTEs</b>	<b>9.0</b>
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